

UMSOBOMVU MUNICIPALITY: TECHNICAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: P.T.R. MOSOMPHA

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

OPERATIONAL BUDGET

| Budget name | Vote | Total | Targets | | | | | | | | Indicator custodian | snapshot assessment | Progress / deviation | Corrective measures |
|--------------------|--------------|--------------|---------|--|-----|--|-----|--|------|--|---------------------|---------------------|----------------------|---------------------|
| | | | Q1 | | Q2 | | Q3 | | Q4 | | | | | |
| Technical Services | | | | | | | | | | | | | | |
| | Electricity | R 16,204,083 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Water | R 8,087,543 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Sewerage | R 4,177,761 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Workshop | R 274,970 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Public Works | R 6,164,414 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | TOTAL | R 34,908,770 | 25% | | 50% | | 75% | | 100% | | TS | | | |

CAPITAL BUDGET

| Budget name | Vote | Total | Targets | | | | | | | | Indicator custodian | snapshot assessment | Progress / deviation | Corrective measures |
|--------------------|--------------------------------------|---------------|---------|--|-----|--|-----|--|------|--|---------------------|---------------------|----------------------|---------------------|
| | | | Q 1 | | Q2 | | Q3 | | Q4 | | | | | |
| Technical Services | | | | | | | | | | | | | | |
| | Electricity (Ouboks Electrification) | R 61,170,000 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Compactor | R 400,000 | | | | | | | | | | | | |
| | Vacuum Suction Truck | R 2,000,000 | | | | | | | | | | | | |
| | Water (Bulk Supply Line) | R 44,776,750 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | TOTAL | R 108,346,750 | 25% | | 50% | | 75% | | 100% | | TS | | | |

| | | | | TOTAL | 100% | | | | | | | | | |
|------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------|--------------------|-------------------|-------------|-----------|-----|--|-----|--|---------------------|-------------------------------------|----------------------|---------------------|
| KPA 1: Local Economic Development | | | | KPA Weight | | 5% | | | | | | | | |
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Targets | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q1 | | Q2 | | Q3 | | Q4 | | | |
| To effect local economic development | Number of jobs created by LM capital projects (short term) | Report on number of temporary jobs created on capital projects | Quarterly report | 100 | 25% | | 50% | | 75% | | 100% | TS | | |
| | % of tenders awarded to HDIs | Report on number of projects awarded to HDI contractors | Quarterly report | 60% | 25% | | 50% | | 75% | | 100% | TS | | |

| KPA 2: Basic Service Delivery | | | | KPA Weight | | 40% | | | | | | | | | | |
|------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------|---------------|---------|-----|-----|--|-----|--|------|---------------------|-------------------------------------|----------------------|---------------------|----|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Targets | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures | |
| | | | | | Q1 | | Q2 | | Q3 | | | | | | | Q4 |
| To improve and provide basic services of good quality to the residents | To improve water quality and continuity of water services to residents | Provision of sustainable water to residents | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Number of blue drops achieved | Quarterly reports to Council and DWA | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | To ensure proper management of Bulk Water Supply project | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | To ensure proper management of water provision agreements- Bloem Water and Private owners | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the percentage of households with access to basic level of water | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Replace 10 network valves in Colesberg | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting and submission of long term bulk infrastructure investment plan | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Number of water leaks detected/reported and repaired | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on number of hours Orange River and Borehole BWSupply Line are down due to leaks | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the number of hours the Borehole system are down | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the number hours each borehole is down | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the number of hours pumpstation duty and standby pumps are down | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on amount of funds spend on maintenance in accordance with allocated budget | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |

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| | | 100% Compliance with SANS 241 for E.coli | Quarterly reports to Council and MHS | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Equip WTW laboratory to carry out chemical tests on water | Quarterly reports to Council and DWA | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | To ensure effective and efficient operation of CWTW | Quarterly reports to Council and DWA | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Review WSCDBP | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on monthly water audit on Bulk Supply lines: Tolhuis to WTW to reservoir; Van Der Waltsfontein to reservoir | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5% | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Provision of temporary water services for areas without water | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Installation of meters on communal taps system | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Installation of bulk meters to calculate water losses | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on meters repaired/replaced | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on meters made readable on list from Finance | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | To improve sanitation quality and continuity of services to residents | Number of green drops achieved | Quarterly reports to Council and DWA | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | To ensure that sanitation backlogs is 5% | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the percentage of households with access to basic level of sanitation | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Sourcing of funds for upgrading of Colesberg WWTW | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting and submission of long term bulk infrastructure investment plan | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Number of sewerage spills/blockages detected/reported and repaired | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |

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| | | Report on amount of funds spend on maintenance in accordance with allocated budget | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Investigate and report on alternative sanitation system to replace VIP's | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Empty full VIP's in areas not services by Ouboks ISUP | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | To ensure that sanitation backlogs is less than 5% | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Draft and submit business plan for upgrading of areas not included in Ouboks ISUP from VIP's to full water borne sewerage | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Provision of temporary sanitation services | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Prepare business plan and mobilise funds for Norvalspont sewerage network | Quarterly reports to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | To ensure full implement the MIG and housing development programme | 100 % expenditure of MIG funds | MIG Provincial office | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Implement phase 1B and phase 2 of BWSL | MIG Provincial office and DWA | 3 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting and submission of long term bulk infrastructure investment plan | Quarterly report to Council | 1 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Submission of compliant reports on MIG expenditure | MIG Provincial office and DWA | 12 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting, submission and approval of infrastructure business plan | MIG Provincial office | 1 | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Develop intergrated housing development plan for Ouboks project - alignment of different master plans | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Monitoring and signing off of payment certificates certified as correct and value for money | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | To improve road infrastructure and related facilities to support the economic and social requirement of the municipality by 2011 | Report on amount of funds spend on maintenance in accordance with allocated budget | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on Km of dirt streets graded or re-built and surfaced roads repaired | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Review Transport plan | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |

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| | | Report on maintenance and repair of storm water systems | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on dirt roads bladed | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on roads re-gravelled | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on upgrading of dirt roads to other surfaces | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on rearing of potholes | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on sportsfields bladed | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | To improve electrical infrastructure and related services of the municipality | Procurement of substation for Ouboks project R280 000 allocation | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting and submission of business plan for upgrading of Noupoot MV network from 6.6 KVA to 11KVA | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting and submission of long term bulk infrastructure investment plan | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting and submission of Alternative Energy Source policy | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Revision of SLA between LM and Escom (areas supplied by Escom) | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the number of hours the electrical MV and LT distribution network is down | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the number of transformers and substation serviced | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the servicing of control gear at boreholes and pumpstations | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on the number of street and public lighting repaired | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on amount of funds spend on maintenance in accordance with allocated budget | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 10% | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |

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| | | Drafting and submission of business plan for the electrification of 300 houses of Ouboks project | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Provision of electrical services and submission of M/Report | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Draft, submit and obtain approval for increased maximum demand with Eskom | Approval from Eskom | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Identification of large consumers to be transferred to maximum demand meters | Submission of report | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Drafting of business plan for replacement of high mast lights with ordinary street lights (Only problematic high mast to be operation) | Submission of report | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | To maintain and upgrade municipal social infrastructure and municipal buildings | Scrutining building plan application for conforment to all legislation | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Rendering inspections on RDP houses built | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Manage and administer site allocation and surveying process | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Ensure the appointment of OHS officers on all projects | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Report on buildings maintained/repared | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Identification and stopping of illegal building actions | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |

KPA 3: Municipal Transformation and institutional development

KPA Weight

20%

| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | | | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures | | | |
|--------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------|-----------------------------|---------------|--------|--|-----|--|-----|--|------|------|---------------------|-------------------------------------|----------------------|---------------------|--|--|--|
| | | | | | Target | | | | | | | | | | | | | | |
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | | | | | |
| To effectively and efficiently manage transformation and institutional development in the municipality | Skills Development and Training | 100% Budget spend on training | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | | | | |
| | | Draft and submit personal development for S57 and training programme for personnel | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | 100% | TS | | | | | | |

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| | | Appoint Health and Safety Representative and attend H&S meetings | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Human Resource management | Notify and submit all appointment requests on resignations, retirement, etc. | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Ensure that all critical post are advertised and filled | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | | | | |
| | | Drafting of HR Development plan for department | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Employee Wellness programme | Assistance with development of an Employee Wellness Programme with regard to financial, social and spiritual matters | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Availing of departmental speakers on funeral on invitation of families of deceased employees | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Labour relations | Institute prompt disciplinary actions against ill disciplined employees | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Management of leave records properly | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Institute and manage attendance registers and avail same monthly to Finance for payroll purposes | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | | | | |
| | | Attendance of refresher courses on labour relations | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Organizational structure | Review of departmental organizational structure | Proof of approval | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Performance management System | Draft and submit the 2009/10 Annual report before August 2010 | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Draft and submit the 2010/11 Mid-Year report | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |

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| | | Compliance with performance agreements | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Technicians and Building Inspector | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Submission of PMS and SDBIP reports | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Schedule monthly departmental meetings with agenda and minutes | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Legislative interface | Attend Portfolio, Council and Special Council meetings | Proof of council meetings | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues | Proof of meetings | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Quarterly report to Council on execution of Council resolutions | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Development/Review of By-Laws, policies procedures, delegation of powers and strategies | Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates | Proof of delegations and review | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Review Delegation of Powers | Proof of approval of delegation of Powers | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Submission of PMS and SDBIP reports | Proof of submitted Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Employment Equity | Advice on Employment Equity implementation on recruitment process | Attendance of interviews | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | Fleet management | Management and reporting of use of departmental vehicles: Running costs and maintenance | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |
| | | Accident reports on damaged vehicles and repair of damage | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | | |

| KPA 4: Financial management and viability | | | | KPA Weight | | 20% | | | | | | | | | | |
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| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Targets | | | | | | | Indicator custodian | Snapshot assessment (annual target) | Progress / deviation | Corrective measures | |
| | | | | | Q1 | | Q2 | | Q3 | | | | | | | Q4 |
| Improvement in the Financial Viability and Financial Management of local government; | Ensure that the municipality obtains a clean audit report by 2011 | Ensure that all documentation is available on acquisition and disposal processes undertaken by the department. | AG Report | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Ensure availability on all compliance reports | Quarterly report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Prepare timeous departmental comment on internal and external audit reports | | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc. | Quarterly report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | Budget and IDP Preparation | Draft and submit departmental budget needs | Quarterly report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP) | Quarterly report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Draft and submit departmental IDP inputs for financial year. | Quarterly report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Guide prioritizing process during IDP Rep Forums | Quarterly report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Give technical assistance at all times | Quarterly report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | Budget Control & monitoring | Submission of overtime control - overspending not to be in excess of 5% | Quarterly report | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Submission of budget control - overspending not to be in excess of 5% | Quarterly report | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | 100% of allocated capital budget spent year to date not to exceed 5% | Quarterly report | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | 95% of allocated budget spent year to date, excluding staff | Quarterly report | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |

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| | | Implementation of the SCM policy and adhere to processes | Report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Updating of departmental of asset register to reflect assetsacquired and disposed | Report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Ensure that all assets are insured at replacement value. | Report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Review departmental insurance portfolio on annual basis | Report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Timeosly reporting of all insurance claims on all assets | Report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Complying with the awarding of tenders | Report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |
| | | Ensure representation of department on all SCM Committees and implementation of SCM policy in department | Report to Council | 100% | 50% | | 75% | | 100% | | 100% | | TS | | | |

KPA 5: Good governance and Public participation

KPA Weight

15%

| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------|---------------|--------|--|-----|--|-----|--|------|---------------------|-------------------------------------|----------------------|---------------------|
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | |
| To strengthening Good Governance, Community Participation and Ward Committee Systems in local government | Public communication and participation with community on local government matters | Draft quarterly newsletter on technical matters and current issues within the municipality | Proof of information leaflet | 4 | 25% | | 50% | | 75% | | 100% | | TS | | |
| | | Attendquarterly Council Meets the People meetings | Minutes approved by Council | 4 | 25% | | 50% | | 75% | | 100% | | TS | | |
| | | Attend budget and IDP consultative meetings | Proof of meetings | 6 | 25% | | 50% | | 75% | | 100% | | TS | | |
| | | Ensure that all projects have a functional steering committee | Proof of meetings | 1 | 25% | | 50% | | 75% | | 100% | | TS | | |
| | | Workshop all newly adopted policies and By-Laws with personnel | Proof of communication | 1 | 25% | | 50% | | 75% | | 100% | | TS | | |
| | Functionality of Ward Committees | Quarterly report to Council on matters raised by Ward Committee | Proof of submission | 4 | 25% | | 50% | | 75% | | 100% | | TS | | |
| | Functioning of IGR systems | Attend Local IGR meetings | Quarterly report to Council | 4 | 25% | | 50% | | 75% | | 100% | | TS | | |
| | Management of complaints and community feedback | Ensure registration and handling of service delivery complaints | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | |
| | | Give instant feedback to community members on disruption of services | Aproval by Council | 100% | 25% | | 50% | | 75% | | 100% | | TS | | |

UMSOBOMVU MUNICIPALITY: FINANCIAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: D.T. VISAGIE

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

OPERATIONAL BUDGET

| Budget name | | Total Budget | Targets | | | | | | | | Indicator custodian | Snapshot assessment (annual target) | Progress / deviation | Corrective measures |
|-------------|--------------------|--------------|---------|--|-----|--|-----|--|------|--|---------------------|-------------------------------------|----------------------|---------------------|
| | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | | |
| Directorate | Financail Services | R 8,767,815 | 25% | | 50% | | 75% | | 100% | | CFO | | | |
| Financail | Assesment Rates | R 612,312 | 25% | | 50% | | 75% | | 100% | | CFO | | | |
| TOTAL | | R 9,380,127 | | | | | | | | | | | | |

CAPITAL BUDGET

| Budget name | | Total Budget | Targets | | | | | | | | Indicator custodian | Snapshot assessment | Progress / deviation | Corrective measures |
|-------------|--------------------|--------------|---------|--|-----|--|-----|--|------|--|---------------------|---------------------|----------------------|---------------------|
| | | | Q 1 | | Q 2 | | Q 3 | | Q4 | | | | | |
| Directorate | | | | | | | | | | | | | | |
| Financial | Financail Services | R 0 | 25% | | 50% | | 75% | | 100% | | CFO | | | |
| TOTAL | | R 0 | | | | | | | | | | | | |

| | | | | TOTAL | 100% | | | | | | | | | |
|--------------------------------------|--------------------------|-------------------------------------------------------------------------|-----------------------------|---------------|---------|-----|-----|--|-----|--|---------------------|-------------------------------------|----------------------|---------------------|
| KPA 1: Local Economic Development | | | | KPA Weight | | 10% | | | | | | | | |
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Targets | | | | | | Indicator custodian | Snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q1 | | Q2 | | Q3 | | | | | |
| To effect local economic development | Capacitating of HDI's | Report on number of bids awarded to HDI's in compliancy with the policy | Quarterly report to Council | 60% | 60% | | 60% | | 60% | | FS | | | |

| KPA 3: Municipal Transformation and institutional development | | | | KPA Weight | | 20% | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------|-----------------------------|---------------|--------|-----|------|--|------|--|------|---------------------|-------------------------------------|----------------------|---------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | |
| To effectively and efficiently manage transformation and institutional development in the municipality | Skills Development and Training | 100% Budget spend on training | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Full percentage of claimable funds to be claimed from SETA | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Provide 1% of salary bill for training | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Draft and submit personal development for S57 and training programme for personnel | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Appoint Health and Safety Representative and attend HOS meetings | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | Human Resource management | All critical posts to advertised and filled | Quarterly report to Council | 100% | 50% | | 90% | | 100% | | 100% | FS | | | |
| | Employee Wellness programme | Assistance with development of an Employee Wellness Programme with regard to financial matters | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Availing of departmental speakers on funeral on invitation of families of deceased employees | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |

| | | | | | | | | | | | | | | | |
|--|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|------|--|------|--|------|--|------|----|--|--|--|
| | Labour relations | Attend LLF meetings | Minutes to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Institute and manage attendance registers and avail same monthly to Finance for payroll purposes | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Proper management of leave | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Attendance of refresher courses on labour relations | Quarterly report to Council | 6 dealing with labour matters | 100% | | 100% | | 100% | | 100% | FS | | | |
| | Organizational structure | Review of departmental organizational structure | Proof of approval | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | Performance management System | Draft and submit the 2009/10 Annual report | Approval by Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Draft and submit the 2010/11 Mid-Year report | Approval by Council | 100% | 25% | | 100% | | 100% | | 100% | FS | | | |
| | | Compliance with performance agreements | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management: SCM, Budget and Treasury, Income and Expenditure | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Schedule monthly departmental meetings with agenda and minutes | Quarterly report to Council | 12 | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Submission of SDBIP and PMS Reports | Quarterly report to Council | 1 | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Attending CFO forums of Prov. Treasury | Quarterly report to Council | 1 | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Quarterly report to Council on the submission of Financial reports | Quarterly report to Council | 2 | 100% | | 100% | | 100% | | 100% | FS | | | |

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|--|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------|------|--|------|--|------|------|----|--|--|--|
| | Legislative interface | Attend Portfolio, Council and Special Council meetings | Proof of council meetings | 4 Council, 4 Portfolio and 8 Special | 100% | | 100% | | 100% | 100% | FS | | | |
| | | Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues | Proof of meetings | 100% | 100% | | 100% | | 100% | 100% | FS | | | |
| | | Quarterly report to Council on execution of Council resolutions | Quarterly report to Council | 100% | 100% | | 100% | | 100% | 100% | FS | | | |
| | Development of By-Laws, policies procedures, delegation of powers and strategies | Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates | Quarterly report to Council | 100% | 100% | | 100% | | 100% | 100% | FS | | | |
| | | Development of in Institutional Disaster risk strategy | Approval by Council of strategy | 100% | 25% | | 50% | | 75% | 100% | FS | | | |
| | | Development of Standard Operating Procedures | Top management approval | 100% | 25% | | 50% | | 75% | 100% | FS | | | |
| | | Submission of risk review report | Submitted responses | 100% | 25% | | 50% | | 75% | 100% | FS | | | |
| | | Submission of PMS and SDBIP reports | Proof of submitted Quarterly report to Council | 100% | 100% | | 100% | | 100% | 100% | FS | | | |
| | Employment Equity | Advice on Employment Equity Implementation with recruitment | Proof of submission to DOL | 100% | 25% | | 50% | | 75% | 100% | FS | | | |

| KPA 4: Financial management and viability | | | | KPA Weight | 50% | | | | | | | | | |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------|---------|--|------|--|------|--|---------------------|-------------------------------------|----------------------|---------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Targets | | | | | | Indicator custodian | Snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q1 | | Q2 | | Q3 | | | | | |
| Improvement in the Financial Viability and Financial Management of local government: | Local municipality to obtain a clean audit report by 2011 | Ensure that all documentation is available on acquisition and disposal processes undertaken by the department. | AG Report | 100% | 25% | | 50% | | 75% | | 100% | FS | | |
| | | GAMAP - GRAP conversion | Bid compliance sign-off | 100% | 100% | | 100% | | 100% | | 100% | FS | | |
| | | Prepare timeous comments on internal and external audit reports | Proof of comments and report to Council | | 25% | | 50% | | 75% | | 100% | | | |
| | | Timeous preparation and submission of AFS to AG in new GRAP format | 31-Aug-11 | 100% | 100% | | 100% | | 100% | | 100% | FS | | |
| | Budget and IDP Preparation | Draft and submit Budget and IDP Time Table | Report to Council | 100% | 25% | | 100% | | 100% | | 100% | FS | | |
| | | Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP) | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | |
| | | Development of draft budget | Report to Council | 100% | 25% | | 75% | | 100% | | 100% | FS | | |
| | | Timeously approval of annual budget per MFMA timeframe | Report to Council | 100% | 25% | | 100% | | 100% | | 100% | FS | | |
| | | Preparation and approval of Adjustments budget | Report to Council | 100% | 25% | | 75% | | 100% | | 100% | FS | | |
| | | Ensure 100% collection and receipt of grant funding as per DoRA | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | |
| | Indigent management | Verify and register households earning less than R1800 annually | Quarterly report | 100% | 100% | | 100% | | 100% | | 100% | FS | | |
| | | Monitor indigents on a monthly basis | Quarterly report | 100% | 100% | | 100% | | 100% | | 100% | FS | | |

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| | Budget Control & monitoring | Items to Finance Standing Committee and Council | Quarterly report | 100% | 100% | | 100% | | 100% | 100% | 100% | FS | | | |
| | | Submission of Section 71 and other financial reports | Quarterly report | 100% | 100% | | 100% | | 100% | 100% | 100% | FS | | | |
| | | Submission of Mid-Year report to Council, National- and Provincial Treasury as per MFMA requirement | Mid-Year Report | 100% | | | | | 100% | | | | | | |
| | | Report on % of allocated budget spent year to date, excluding staff - not to exceed 5% | Report to Council | 5% variance | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Proper implementation of the SCM policy and ensure functionality of Bid Committees | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Complying with the awarding of tenders | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | Financial management | Monthly budget control, reconciliation of general ledger accounts and report accordingly | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | MFMA S 71 monthly reports to Council, National Treasury, Provincial Treasury | Report to Mayor, Municipal Manager, Provincial- and National Treasury | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | MFMA quarterly reports to Council, National Treasury, Provincial Treasury | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Performance review with financial personnel | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Implement an effective system of revenue collection and safekeeping of data as per MFMA | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Development of Investment Strategy and management thereof | Report to Council | | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Compile and implement a Supplementary valuation Roll | Proof of implementation | 100% | 25% | | 100% | | 100% | | 100% | FS | | | |
| | | Report on the implementation Priorities MFMA | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | | Management of Investment accounts | Report to Council | | 100% | | 100% | | 100% | | 100% | FS | | | |
| | Debtors management | Annual review and implementation of approved credit control and debt collection policy | Report to Council | 100% | 25% | | 50% | | 100% | | 100% | FS | | | |
| | | Writing off of bad debt | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |

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|--|------------------|----------------------------------------------------------------------------|-------------------|------|------|--|------|--|------|--|------|----|--|--|--|
| | | Management and implementation of cutting-off list on a monthly basis | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Handing over of all collectable debtors older than 120 days for collection | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | FS | | | |
| | Asset management | Installation of new Financial System | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |
| | | Draft and maintain a GRAP compliant assset register | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | FS | | | |

| KPA 5: Good governance and Public participation | | | | KPA Weight | 20% | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------|---------------|--------|--|------|--|------|--|------|--|---------------------|-------------------------------------|----------------------|---------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q4 | | | | | |
| To strengthening Good Governance, Community Participation and Ward Committee Systems in local government | Public communication and participation with community on local government matters | Draft quarterly newsletter on finance matters and current issues within the municipality | Proof of information leaflet | 4 | 25% | | 50% | | 75% | | 100% | | FS | | | |
| | | Attend quarterly Council Meets the People meetings | Minutes approved by Council | 12 | 25% | | 50% | | 75% | | 100% | | FS | | | |
| | | Submit report on public participation expenditure | Quarterly report to Council | 1 | 25% | | 50% | | 75% | | 100% | | FS | | | |
| | | Schedule budget and IDP consultative meetings | Proof of meetings | 6 | 25% | | 50% | | 75% | | 100% | | FS | | | |
| | | Workshop all newly adopted policies and By-Laws with personnel | Proof of communication | 1 | 100% | | 100% | | 100% | | 100% | | FS | | | |
| | Functionality of Ward Committees | Quarterly report to Council on matters raised by Ward Committee | Proof of submission | 4 | 100% | | 100% | | 100% | | 100% | | FS | | | |
| | Functioning of IGR systems | Attend Local IGR meetings | Quarterly report to Council | 4 | 100% | | 100% | | 100% | | 100% | | FS | | | |
| | Management of complaints and community feedback | Ensure registration and handling of service delivery complaints | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | FS | | | |
| | | Give instant feedback to community members on disruption of services | Approval by Council | 100% | 100% | | 100% | | 100% | | 100% | | FS | | | |

| UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES: SDBIP SCORECARD | | | | | | | | | | | | | | |
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| RESPONSIBLE OFFICIAL: VACANT | | | | | | | | | | | | | | |
| Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically | | | | | | | | | | | | | | |
| Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility | | | | | | | | | | | | | | |
| OPERATIONAL BUDGET | | | | | | | | | | | | | | |
| Budget name | Vote | Total | Targets | | | | | | | | Indicator custodian | snapshot assessment (annual) | Progress / deviation | Corrective measures |
| | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | | |
| Directorate Corporate Services | Corporate Services | R 3,339,113 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Properties | R 1,233,246 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| TOTAL | | R 4,572,359 | | | | | | | | | CS | | | |
| CAPITAL BUDGET | | | | | | | | | | | | | | |
| Budget name | | Total | Target | | | | | | | | Indicator custodian | snapshot assessment | Progress / deviation | Corrective measures |
| | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | | |
| Directorate Corporate Services | | | | | | | | | | | | | | |
| | Corporate Services (Furniture) | R 0 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | | | | | | | | | | | | | |
| | | | TOTAL | | 100% | | | | | | | | | |
| KPA 1: Local Economic Development | | | KPA Weight | | 10% | | | | | | | | | |
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | |
| To effect local economic development | Capacitating of HDI | Report on number of bids awarded to HDI's in compliancy with the policy | Quarterly report to Council | 60% | 60% | | 60% | | 60% | | 100% | | CS | |

| KPA 3: Municipal Transformation and institutional development | | | | KPA Weight | | 45% | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------|---------------|--------|-----|------|--|------|--|------|--|---------------------|-------------------------------------|----------------------|---------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | | |
| To effectively and efficiently manage transformation and institutional development in the municipality | Skills Development and Training | 100% expenditure spend on training budget | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Full percentage of claimable funds to be claimed from SETA | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Annual submission of WSP implementation report | Proof of submission to LGSETA | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Annual submission of WSP for next financial year | Proof of submission to LGSETA | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Submission of WSP monthly report | Proof of submission to LGSETA | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Quarterly report to Council on execution of archive procedures and processes | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Draft and submit personal development for S57 and training programme for personnel | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Occupational Health and Safety | Draft and submit an Occupational Health and Safety plan for municipality | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Schedule Health and Safety meetings with agenda and minutes | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Appoint Health and Safety Representative and attend HOS meetings | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Recruitment of personnel and personnel management | Render administrative support to all departments to facilitate the recruitment process | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Manage and administer all records in relation to recruitment process and employee records | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Manage and keep up to date all personnel records, leave, etc. on a weekly basis | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | All critical posts to advertised and filled | Quarterly report to Council | 100% | 50% | | 90% | | 0% | | 100% | | CS | | | |
| | | Approval of HR Development plan | Approval by Council | 100% | 50% | | 100% | | | | 100% | | CS | | | |
| | | Recruitment of personnel in all post levels and advise for compliance with EE plan | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Employee Wellness programme | Development of a workplace aids plan | Approval by Council | 100% | 20% | | 40% | | 60% | | 100% | | CS | | | |
| | | Development of an Employee Wellness Programme | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Availing of municipal speakers on funeral on invitation of families of deceased employees | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | CS | | | |
| | Labour relations | Schedule LLF meetings with agenda and minutes | Minutes to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Submission of report to Council on compliance with labour legislations | Report on compliance to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Number of disciplinary cases successfully finalized | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |

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|--|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------|-----|--|-----|--|-----|--|------|--|----|--|--|--|
| | | Institute and manage attendance registers and avail same monthly to Finance for payroll purposes | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Facilitate refresher courses on labour relations | Quarterly report to Council | 6 dealing with labour matters | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Number of litigation matters successfully finalized | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Organizational structure | Review organizational structure | Proof of approval | 100% | 0% | | 50% | | 0% | | 100% | | CS | | | |
| | Performance management System | Draft and submit the 2009/10 Annual report | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Draft and submit the 2010/11 Mid-Year report | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Draft and submit S 46 report | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Compliance with performance agreements | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Schedule monthly departmental meetings with agenda and minutes | Quarterly report to Council | 12 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Administrative support at performance evaluation meetings | Quarterly report to Council | 4 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Draft and submit performance audit reports to Council | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | | | | | | | | | | | | | | | |
| | Land Use Management System | Compile a full land audit for the municipality | Approval by Council | 1 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Draft submissions for rezoning, sub-division, consolidation, removal of restrictive title conditions and departures for approval -feedback and advertisements | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Maintain and update a contract register for leased Council assets | Proof of register | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Draft and review all land use related policies | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Maintain and update an encroachment register and contact per application | Proof of register and contracts | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Legislative interface | Schedule with agenda and minutes Portfolio, Council and Special Council meetings | Proof of council meetings | 4 Council, 4 Portfolio and 8 Special | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues | Proof of meetings | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Quarterly report to Council on execution of Council resolutions | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Development of By-Laws, policies procedures, delegation of powers and strategies | Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Development of Institutional Disaster risk strategy | Approval by Council of strategy | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Development of Standard Operating Procedures | Top management approval | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Submission of Human Resources Policies | Approved policy | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Development of a leave plan for the municipality | Leave Plan | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |

| | | | | | | | | | | | | | | | | |
|--|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------|-----|--|-----|--|-----|--|------|--|----|--|--|--|
| | | Review of efficiency of implementation of Human Resources SOP's | Adopted SOP's | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Submission of risk review report | Submitted responses | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Review Delegation of Powers and Council Rules of Order | Proof of approval of delegation of Powers | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Submission of PMS and SDBIP reports | Proof of submitted Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Administration and Auxiliary services | Manage, safekeep and update all contracts entered into by municipality | Proof of submitted Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Ensure support services to all departments (Cleaning, beverages, telephone, reception, typing, reproduction, maintenance of copy machines and fax machines) | Proof of submitted Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Ensure an effective and efficient registry system (Collection, opening, reproduction distribution of mail, filing and retrieval on a daily basis) | Proof of submitted Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Employment Equity | Submission of Employment Equity report to Department of Labour by 1 October | Proof of submission to DOL | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Social infrastructure management | Ensure maintenance problems are addressed and leased properties are inspected for damage by lessees, i.e. Halls, sport Stadiums, etc. | Checklists for damage to Financial and Technical department | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Ensuring that social infrastructure is safeguarded by alarms where installed and in working order | Appointment of security firm | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Fleet management | Management of use of departmental vehicles | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |

| KPA 4: Financial viability and management | | | | | KPA Weight | | 20% | | | | | | | | | |
|----------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------|------------|--|-----|--|-----|--|------|--|---------------------|-------------------------------------|----------------------|---------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | | |
| To improve the Financial Viability and Financial Management of local government; | Local municipality to obtain clean Audit Report | Ensure that all audit performance indicators are in place | AG Report | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Prepare timeous departmental comment on internal and external audit reports | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Ensure that all documentation is available on acquisition and disposal processes undertaken by the department. | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Budget preparation and expenditure management | Percentage of operating budget spent in line with allocated budget - not to exceed 5% - excluding personnel costs | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Percentage of capital budget spent in line with allocated budget | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Drafting of departmental budget | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Management of overtime worked and paid in the department | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Asset management | Verification of all assests to be insured at replacement value | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Verification of assets in department | Compliance report submitted to council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Implementation of the SCM policy | Implement SCM policy in department | Compliance report submitted to council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |

| KPA 5: Good governance and Public participation | | | | | KPA Weight | 25% | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------|---------------|------------|-----|-----|--|-----|--|---------------------|-------------------------------------|----------------------|---------------------|-----|--|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures | | |
| | | | | | Q 1 | | Q 2 | | Q 3 | | | | | | Q 4 | |
| To strengthening Good Governance, Community Participation and Ward Committee Systems in local government | Public communication and participation with community on local government matters | Draft quarterly newsletter on local government matters and current issues within the municipality | Proof of Information leaflet | 4 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Ensure distribution of communication plan in the entire municipality | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Workshop local government legislation with communities to empower them to understand local government legislation | Proof of workshop | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Schedule quarterly Council Meets the People meetings | Minutes approved by Council | 12 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Submit report on public participation expenditure | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Publicate performance plans for comments and inputs | Approval by Council | 1 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Publicate SDBIP for comments and inputs | Approval by Council | 1 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Publicate IDP for comments and inputs | Approval by Council | 1 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Ensure adoption and publication of Budget, SDBIP, Performance plans and IDP for comments and inputs | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Establishment of Ward Committee Helpdesk to handle complaints | Approval by Council | 1 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Schedule budget and IDP consultative meetings | Proof of meetings | 6 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Workshop all newly adopted policies and By-Laws | Proof of communication | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Functionality of Ward Committees | Train Ward Committee members | Proof of training | 50 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Schedule Ward Committee meetings with agenda and minutes | Proof of meetings | 20 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Quarterly report to Council on Ward Committee meetings to Council | Proof of submission | 4 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Functioning of IGR systems | Schedule Local IGR meetings | Quarterly report to Council | 4 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Management of CDW's | To facilitate transfer of CDW's to the municipal payroll (Funds and authority) | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Develop and submit working guidelines of CDW's to Council | Report to Council | 1 | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Develop a Front Desk Interface area | Develop front desk interface | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Procure and display banners with mission and vision in front desk office | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | Management of complaints and community feedback | Develop and institute a complaints management system | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Develop a system to give instant feedback to community members on disruption of services | Aproval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |
| | | Develop an information leaflet on registering of complaints | Aproval by Council | 100% | 25% | | 50% | | 75% | | 100% | | CS | | | |

UMSOBOMVU MUNICIPALITY: COMMUNITY SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: B.D. ROSSOUW

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

OPERATIONAL BUDGET

| Budget name | Vote | Total | Target | | | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures |
|--------------------|----------------------|--------------------|--------|--|-----|--|-----|--|------|--|---------------------|-------------------------------------|----------------------|---------------------|
| | | | Q1 | | Q2 | | Q3 | | Q4 | | | | | |
| Community Services | | | | | | | | | | | | | | |
| | Cemetaries | R 23,922 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Libraries | R 1,184,294 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Museum | R 454,503 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Housing | R 399,883 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Traffic | R 1,715,070 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Parks and Recreation | R 950,595 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | LED | R 324,273 | | | | | | | | | | | | |
| | Solid Waste | R 4,145,048 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Refuse Dump | R 102,586 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | TOTAL | R 9,300,174 | 25% | | 50% | | 75% | | 100% | | ComS | | | |

CAPITAL BUDGET

| Budget name | Vote | Total | Target | | | | | | | | Indicator custodian | snapshot assessment (annual) | Progress / deviation | Corrective measures |
|--------------------|------------------------------|--------------------|--------|--|-----|--|-----|--|------|--|---------------------|------------------------------|----------------------|---------------------|
| | | | Q1 | | Q2 | | Q3 | | Q4 | | | | | |
| Community Services | | | | | | | | | | | | | | |
| | 2 Refuse Trucks | R 1,258,888 | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | 1 Refuse Tractor and Trailer | R 484,000 | | | | | | | | | | | | |
| | TOTAL | R 1,742,888 | 25% | | 50% | | 75% | | 100% | | ComS | | | |

| KPA 1: Local Economic Development | | | | Total | 100% | | | | | | | | | | | | |
|--------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------|--------|-----|-----|------|--|--|--|--|---------------------|-------------------|----------------------|---------------------|--|
| | | | | KPA weight | 20% | | | | | | | | | | | | |
| IDP Objective (*) | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | | Indicator custodian | snapshot assessme | Progress / deviation | Corrective measures | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | | |
| To ensure sustainable local economic development | Number of jobs created by municipality on capital and job creation projects (short term) | To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2011 | Quarterly report | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | % of tenders awarded to HDIs | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | Tourism | | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | To improved long range planning for the growth of tourism and related sectors | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Number of tourism establishment graded and registered with NCTB | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Development/Review of SMME strategy | Quarterly report to Council | 4 | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Continue negotiations with River Destiny for aquisation | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Development of local cooperative strategy | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | Emerging Farmers | Identification of one or more Emerging Farmers who can be encouraged to acquire farms | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Identifying and facilitating purchasing processes for land or farms | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Report on payment culture of Emerging Farmers | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Identification of more commonage land for Emerging Farmers | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | LED Strategy | Inviting stakeholders in implementing identified LED processes | Attendance Registers | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Implementation of the LED Strategy | Report on the LED Strategy | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | Review of the LED Strategy | Report on reviewed document | 1 | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | Paving Project | Ensure Paving Project is financed and operational | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | | | | | ComS | | | | |
| | | | | | | | | | | | | | | | | | |

| KPA 2: Service Delivery | | | | | KPA weight | 25% | | | | | | | | | | |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------|------------|-----|-----|--|-----|--|---------------------|-------------------------------------|----------------------|---------------------|----|--|
| IDP Objective (*) | Indicator of Performance | Baseline | measurement source | Annual target | Target | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures | | |
| | | | | | Q1 | | Q2 | | Q3 | | | | | | Q4 | |
| To improve and provide quality and basic services to the residents | To improve water quality to residents | Number of water samples taken | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | To provide Town Planning and Township Development | Monitoring of Ouboks implementation project | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Facilitate purchase of land between N9 and N1 for residential development | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Draft and submit development plan for new cemeteries in Colesberg and Noupoort | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | To improve refuse removal services and continuity of services to residents | Drafting of services delivery plan and communicate to residents to promptly inform them when services cannot be rendered | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Manage and administer waste disposal sites in Colesberg, Noupoort and Norvalspont | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Housing Development and Housing Services | Ensure building of 100 houses in Noupoort | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Facilitate handing over of newly built houses in Ouboks project | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Facilitate surveying of Council owned erven in Norvalspont | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Compile a Housing Register for municipality | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Report to Council and Finance on the number of service applications for new houses to create debtor accounts | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | To focus on the improvement of delivery of core powers and functions of local government | Report on number of registered local municipal sites compliant and maintained | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | % establishment of fire and emergency service policy framework | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Number of public facilities monitored on a regular basis | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Management of commonage, parks, gardens and open spaces | Manage and administer existing grave sites | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Ensure that only municipal officials allocates graves sites and be available on every Thursday to show grave sites | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |

| | | | | | | | | | | | | | | | | | |
|--|---------------------|--------------------------------------------------------------------------------------------------------|-----------------------------|------|-----|--|-----|--|-----|--|------|--|------|--|--|--|--|
| | | Engage owners of sites in Noupoot where rubble has been dumped with a view to ensure removal of rubble | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | | Maintenance and administration of gardens,parks and open spaces | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | | Update register of informal areas and number of households | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | | Maintenance and administration of commonage land | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | Disaster management | Review of disaster risk management plan | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | | Establish disaster response teams | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | | Ensure establishment of a disaster satellite office | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | | Development of fire plans | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |

| KPA 3: Municipal Transformation and institutional development | | | | KPA Weight | | 20% | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|--------|-----|------|--|------|--|---------------------|-------------------------------------|----------------------|---------------------|-----|--|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | Indicator custodian | snapshot assessment (annual target) | Progress / deviation | Corrective measures | | |
| | | | | | Q 1 | | Q 2 | | Q 3 | | | | | | Q 4 | |
| To effectively and efficiently manage transformation and institutional development in the municipality | Skills Development and Training | Ensure 100% spending of training budget allocated to the department | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Draft and submit personal development for S57 and training programme for personnel | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Appoint Health and Safety Representative and attend H&S meetings | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Human Resource management | Notify and submit all appointment requests of department on resignations, retirement,etc. | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Ensure advertising and filling of all critical posts existing in the department | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Drafting of HR Development plan for department | Approval by Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Employee Wellness programme | Assistance with development of an Employee Wellness Programme with regard to financial, social and spiritual matters | Aproval by Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Availing of departmental speakers on funeral on invitation of families of deceased employees | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | Labour relations | Institute prompt disciplinary actions against ill disciplined employees | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Proper management of leave | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Institute and manage attendance registers and avail same monthly to Finance for payroll purposes | Report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Attendance of refresher courses on labour relations | Quarterly report to Council | 6 dealing with labour matters | 100% | | 100% | | 100% | | 100% | | ComS | | | |

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|--|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------|------|--|------|--|------|--|------|--|------|--|--|--|
| | Organizational structure | Review of departmental organizational structure in line with departmental goal | Proof of approval | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | Performance management System | Draft and submit the 2009/10 Annual report before August 2010 | Approval by Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Draft and submit the 2010/11 Mid-Year report | Approval by Council | 100% | 0% | | 0% | | 100% | | 100% | | ComS | | | |
| | | Compliance with performance agreements | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Libraries, Traffic, LED, etc | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Submission of PMS and SDBIP inputs for department | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Schedule monthly departmental meetings with agenda and minutes | Quarterly report to Council | 12 | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | Legislative interface | Attend Portfolio, Council and Special Council meetings | Proof of council meetings | 4 Council, 4 Portfolio and 8 Special | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues | Proof of meetings | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Quarterly report to Council on execution of Council resolutions | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | Development/Review of By-Laws, policies procedures, delegation of powers and strategies | Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Review Delegation of powers and delegated to sub-ordinates | Proof of approval of delegation of Powers | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | Employment Equity | Advice on Employment Equity implementation on recruitment process | Attendance of interviews | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | Fleet management | Management and reporting of use of departmental vehicles: Running cost and maintenance | Quarterly report to Council | 100% | 100% | | 100% | | 100% | | 100% | | ComS | | | |
| | | Accident report on damaged vehicles and repair of damage | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |

| KPA 4: Financial management and viability | | | | KPA Weight | | 20% | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------|---------------|--------|-----|-----|-----|-----|------|------|------|---------------------|--------------------------------------|----------------------|---------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | | Indicator custodian | Snapshot assessme nt (annual target) | Progress / deviation | Corrective measures |
| | | | | | Q1 | | Q2 | | Q3 | | Q4 | | | | | |
| Improvement in the Financial Viability and Financial Management of local government; | Ensure that the municipality obtains a clean audit report by 2011 | Ensure that all documentation is available on acquisition and disposal processes undertaken by the department. | AG Report | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Prepare timeous departmental comment on internal and external audit reports | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc. | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Budget and IDP Preparation | Draft and submit departmental budget needs | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP) | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Draft and submit departmental IDP inputs for department for financial year. | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Guide prioritizing process during IDP Rep Forums | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | Budget Control & monitoring | Submission of overtime control (R 6 000 per month)- overspending not to be in excess of 5% | Quarterly report | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Submission of budget control - overspending not to be in excess of 5% | Quarterly report | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | 100% of allocated capital budget spent year to date not to exceed 5% | Quarterly report | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | 95% of allocated budget spent year to date, excluding staff | Quarterly report | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Implementation of the SCM policy and adhere to processes | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Updating of departmental of asset register to reflect assets acquired and disposed | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Ensure that all assets are insured at replacement value. | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| | | Review departmental insurance portfolio on annual basis | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | |
| Timeously reporting of all insurance claims on all assets | | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| Complying with the awarding of tenders | | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| Ensure representation of department on all SCM Committees and implementation of SCM policy in department | | Report to Council | 100% | 25% | | 50% | | 75% | | 100% | | ComS | | | | |
| | | | | | | | | | | | | | | | | |

| KPA 5: Good governance and Public participation | | | | KPA Weight | 15% | | | | | | | Indicator custodian | snapshot assessme nt (annual target) | Progress / deviation | Corrective measures |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------|------------------|--------|-----|-----|-----|-----|------|------|------------------------|-----------------------------------------------|-------------------------|------------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | | | | |
| | | | | | Q 1 | | Q 2 | | Q 3 | | Q 4 | | | | |
| To strengthening Good Governance, Community Participation and Ward Committee Systems in local government | Public communication and participation with community on local government matters | Draft quarterly newsletter on Community Services matters and current issues within the municipality | Proof of information leaflet | 4 | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | | Attend quarterly Council Meets the People meetings | Minutes approved by Council | 4 | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | | Schedule IDP consultative meetings with agenda and minites | Proof of meetings | 6 | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | | Ensure compilation of IDP and annual review | Submission of IDP review | 1 | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | | Attend budget and IDP consultative meetings | Attendance register and minites | 3 | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | | Ensure that all projects have a functional steering committee | Proof of meetings | 100% | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | | Workshop all newly adopted policies and By-Laws with personnel | Proof of communication | 100% | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | Functionality of Ward Committees | Quarterly report to Council on matters raised by Ward Committee | Proof of submission | 4 | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | Functioning of IGR systems | Attend Local IGR meetings | Quarterly report to Council | 4 | 25% | | 50% | | 75% | | 100% | ComS | | | |
| | Management of complaints and community feedback | Ensure registration and handling of service delivery complaints | Quarterly report to Council | 100% | 25% | | 50% | | 75% | | 100% | ComS | | | |
| Give instant feedback to community members on disruption of services | | Aproval by Council | 100% | 25% | | 50% | | 75% | | 100% | ComS | | | | |

| CAPITAL BUDGET | | | | | | | | | | |
|-----------------------|--------------------------------------------------|---------------|--------|-----|------|------|---------------------|-------------------------------------|---------------------|---------------------|
| Budget name | Vote | Total | Target | | | | Indicator custodian | Weighted assessment (annual target) | Progress / division | Corrective measures |
| | | | Q 1 | Q 2 | Q 3 | Q 4 | | | | |
| Executive and Council | Council General | R 0 | 25% | 50% | 75% | 100% | MM | | | |
| Technical Services | | | | | | | | | | |
| | Computer | R 400,000 | | | 100% | | | | | |
| | Electricity (Subsoks Electrification) | R 1,170,000 | 25% | 50% | 75% | 100% | MM | | | |
| | Solar Geysers | R 60,000,000 | 25% | 50% | 75% | 100% | | | | |
| | Water (Bulk Supply Line) | R 43,658,750 | 25% | 50% | 75% | 100% | MM | | | |
| | Water Truck | R 120,000 | | | 100% | | | | | |
| | Water Meters | R 1,000,000 | | | 100% | | | | | |
| | Vacuum Jet Suction Truck | R 2,000,000 | | | 100% | | | | | |
| Financial Services | | | | | | | | | | |
| | Financial Services(Printer, software and chairs) | | | | | | | | | |
| Corporate Services | | | | | | | | | | |
| | Corporate Services (Furniture) | | | | | | | | | |
| Community Services | | | | | | | | | | |
| | Refuse Tractor and Trailer | R 484,000 | | | 100% | | | | | |
| | Refuse Trucks(2) | R 1,258,888 | 25% | 50% | 75% | 100% | MM | | | |
| TOTAL | | R 110,089,638 | 25% | 50% | 75% | 100% | MM | | | |

| KPA 1: Local Economic Development | | | | | TOTAL | 100% | | | | | | | |
|--------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------|------------|------|-----|------|---------------------|-------------------------------------|----------------------|---------------------|--|
| | | | | | KPA Weight | 10% | | | | | | | |
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | Indicator custodian | Weighted assessment (annual target) | Progress / deviation | Corrective measures | |
| | | | | | Q 1 | Q 2 | Q 3 | Q 4 | | | | | |
| To ensure sustainable local economic development | Number of jobs created by municipality on capital and job creation projects (short term) | To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2011 | Quarterly report | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Report on the number of bids awarded to IDCs | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | | | | | | | | | | | | |
| | Tourism | To improved long range planning for the growth of tourism and related sectors | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Number of tourism establishments graded and registered with NCTB | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Development/Review of SAMME strategy | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Continue negotiations with River Destiny for acquisition | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Development of local cooperative strategy | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Emerging Farmers | Identification of one or more Emerging Farmers who can be encouraged to acquire farms | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Identifying and facilitating purchasing processes for land or farms | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Report on payment culture of Emerging Farmers | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Identification of more farmmange land for Emerging Farmers | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | | | | | | | | | | | | |
| | LED Strategy | Involving stakeholders in implementing identified LED processes | Attendance Register | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Implementation of the LED Strategy | Report on the LED Strategy | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Review of the LED Strategy | Report on reviewed document | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Paving Project | Ensure Paving Project is financed and operational | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |

| RPA 2: Basic Service Delivery | | | | RPA Weight | | 30% | | | | | | | | |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------------------|---------------|---------|-----|-----|------|---------------------|-------------------------------------|----------------------|---------------------|--|--|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Targets | | | | Indicator custodian | Snapshot assessment (annual target) | Progress / deviation | Corrective measures | | |
| | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | |
| To improve and provide basic services of good quality to the residents | To improve water supply and continuity of water services to residents | Provision of sustainable water to residents | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Number of leak drops achieved | Quarterly reports to Council and OMB | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | To ensure proper management of Bulk Water Supply project | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | To ensure proper management of water provision agreements: Borens Water and Private owners | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on the percentage of households with access to basic level of water | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Replace 10 network valves in Gaborone | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Drilling and submission of all long term bulk infrastructure investment plan | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Reburb of water tanks (leak/developed) and repaired | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on number of hours to stop Water and Borehole WWSupply Line are down due to leaks | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on the number of hours the Borehole system are down | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on the number hours each borehole is down | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on the number of hours pumpstation duty and standby pumps are down | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on amount of funds spent on maintenance in accordance with allocated budget | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | 100% Compliance with SANDS 241 for E-Cell | Quarterly reports to Council and WWS | Quarterly reports to Council and WWS | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Enable WTW laboratory to carry out chemical tests on water | Quarterly reports to Council and OMB | Quarterly reports to Council and OMB | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | To ensure effective and efficient operation of CWTW | Quarterly reports to Council and OMB | Quarterly reports to Council and OMB | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Review WSC-GSP | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on monthly water audit: Bulk Supply lines, Tefuka to WTW to resource: Van Der Walfontein to resource | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on percentage rectification losses and implementation of remedial actions to reduce losses by 2% | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Provision of temporary water services for areas without water | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Installation of meters on commercial taps system | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Installation of bulk meters to calculate water losses | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on meters replacement/replace | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Report on meters made readable on Red from Finance | Quarterly reports to Council | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |

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|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|------|-----|-----|------|------|----|--|--|--|
| To improve sanitation quality and continuity of services to residents | Number of grant designs achieved | Quarterly reports to Council and CHMA | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | To ensure that sanitation budgets are 0% | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Report on the percentage of households with access to basic level of sanitation | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Clearing of funds for upgrading of Subsidized WWTW | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Drafting and submission of at long term bulk infrastructure investment plan | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Number of sewerage appliances/charges detected/reported and repaired | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Report on amount of funds spent on maintenance in accordance with allocated budget | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Investigate and report on alternative sanitation system to replace VIP's | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Empty full VIP's to water ret services by Oubaki ESUP | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | To ensure that sanitation budgets are less than 0% | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Draft and submit business plan for upgrading of areas not included in Oubaki ESUP from VIP's to full | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Provision of temporary sanitation services | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Prepare business plan and mobilize funds for Norwagpen sewerage network | Quarterly reports to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | To ensure full implement the MMC and housing development programme | 100% expenditures of MMC funds | MMC Provincial office | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Implement phase 1B and phase 2 of MMC | MMC Provincial office and CHMA | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | Drafting and submission of at long term bulk infrastructure investment plan | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Submission of complete reports on MMC expenditures | MMC Provincial office and CHMA | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Drafting, submission and approval of infrastructure business plan | MMC Provincial office | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Develop Integrated Housing Development plan for Oubaki project - alignment of different | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Monitoring and signing off of payment certificates certified as correct and value for money | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | To improve road infrastructure and related facilities to support the economic and social requirements of the municipality by 2021 | Report on amount of funds spent on maintenance in accordance with allocated budget | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Report on Km of dirt roads graded or sealed and surfaced roads repaired | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Review Transport plan | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Report on maintenance and repair of storm water systems | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Report on all roads sealed | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Report on roads re-gravelled | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Report on upgrading of dirt roads to other surfaces | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Report on mowing of profolios | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |
| | | Report on sidewalks sealed | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | |

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|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------|-----|------|-----|------|----|--|
| To improve electrical infrastructure and related services of the municipality | Preparation of calculation for Dubois project F680 (budget allocation) | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Drafting and submission of business plan for upgrading of Nepean MV isolator from 6.6 KVA to 115KVA | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Drafting and submission of all items into bulk infrastructure investment plan | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Drafting and submission of Alternative Energy Source policy | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Review of TCU powerline LM and Eucora (prior to supply by Eucora) | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Report on the number of hours the electrical MV and LT distribution network is down | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Report on the number of transformers and substation serviced | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Report on the servicing of control gear at substations and transformers | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Report on number of street and public lighting replaced | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Report on amount of funds spent on maintenance in accordance with allocated budget | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| To maintain and upgrade municipal electrical infrastructure and maintain buildings | Report on percentage utilization losses and implementation of remedial actions to reduce losses by 10% | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Drafting and submission of business plan for the electrification of 300 houses of Dubois project | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Provision of electrical services and submission of MRP report | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Block, column and column approval for increased maximum demand with 1.6MW | Approval from Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Identification of large consumers to be transferred to maximum demand isolator | Submission of report | 100% | 75% | 100% | 75% | 100% | MM | |
| | Drafting of business plan for replacement of high max lights with ordinary street lights (only problematic high max to be identified) | Submission of report | 100% | 75% | 100% | 75% | 100% | MM | |
| | Outstanding building plan application for confirmation by all legislations | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Reviewing inspections on BCP- hours basis | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Energy and administration de-allocation and savings process | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Ensure the appointment of CHS officers on all projects | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Report on buildings maintained/inspected | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |
| | Identification and stopping of illegal building actions | Quarterly report to Council | 100% | 75% | 100% | 75% | 100% | MM | |

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|---------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------|------|-----|-----|-----|------|----|--|--|--|--|
| To improve and provide quality and basic services to the residents. | To improve water supply to residents | Number of water samples taken | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | To provide Town Planning and Townscaping Development | Monitoring of Outlets | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Facilitate purchase of land between BP and K for residential development | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Ident and submit development plan for new connections in Calaburg and Neupost | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | To improve refuse removal services and continuity of services to residents | Building of services delivery plan to inform community when services cannot be conducted | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Manage and administer waste disposal sites in Calaburg, Neupost and Navanagpost | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Housing Development and Housing Services | Stream building of 100 houses in Neupost | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Facilitate handing over of newly built houses in Outlets project | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Facilitate surveying of Council owned areas in Navanagpost | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Complete a Housing Register for municipality | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Report to Council and Finance on the number of service applications for new houses to create shelter | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Report to Council and Finance on the number of ownership changes from municipality to private | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | To focus on the improvement of delivery of core powers and functions of local government | Report on number of registered local municipal sites compliant and maintained | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Be responsiveness of the and emergency service policy framework | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Number of public facilities maintained on a regular basis | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Management of commonage, parks, gardens and open spaces | Manage and administer existing grave sites | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Ensure that only municipal officials, officials, grass, sites and be available on every Thursday to | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Engage owners of sites in Neupost where rubble has been dumped with a view to ensure removal of rubble | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Maintenance and administration of gardens, parks and open spaces | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Update register of external areas and number of households | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Maintenance and administration of commonage land | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | Disaster management | Review of disaster risk management plan | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Establish disaster response teams | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Ensure establishment of a disaster visible office | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |
| | | Development of fire plans | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | |

| RPA 3: Municipal Transformation and Institutional development | | | | | | KPA Weight | 20% | | | | | | | |
|---------------------------------------------------------------------------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------|---------------------------------|-----------------------------|--------|------------|------|------|---------------------|---------------------------------------|----------------------|---------------------|--|--|
| GP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | Indicator custodian | High-level assessment (annual target) | Progress / deviation | Corrective measures | | |
| | | | | | Q 1 | Q 2 | Q 3 | Q 4 | | | | | | |
| | | | | | | | | | | | | | | |
| To effectively and efficiently manage, re-orientation and institutional development in the municipality | Public Development and Training | 100% expenditures spend on training budget | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Full percentage of claimable funds to be claimed from SETA | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Annual submission of WSP implementation report | Proof of submission to LCSETA | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Annual submission of WSP for next financial year | Proof of submission to LCSETA | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Submission of WSP monthly report | Proof of submission to LCSETA | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Quarterly report to Council on execution of active procedures and processes | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Occupational Health and Safety | SHS and submit personal development for SHS and training programmes for personnel | Approval by Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | SHS and submit an Occupational Health and Safety plan for the municipality | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Schedule Health and Safety meetings with agenda and minutes | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Appoint Health and Safety Representative and attend HOS meetings | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| Recruitment of personnel and personnel management | Employee Wellness programme | Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Recruitment of personnel to facilitate the recruitment process | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Manage and administer all records in relation to recruitment process and employee records | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Manage and keep up to date all personnel records, Nam, etc. on a weekly basis | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | All critical posts to advertisement and brief | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Approval of HR Development plan | Approval by Council | 100% | 25% | 100% | 100% | 100% | MM | | | | | |
| | Labour relations | Recruitment of personnel in all post levels and submit for compliance with EE plan | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Development of a workplace aids plan | Approval by Council | 100% | 25% | 40% | 60% | 100% | MM | | | | | |
| | | Development of an Employee Wellness Programme | Approval by Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Reading of municipal speakers on based on inclusion of benefits of dismissed employees | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Labour relations | Schedule L.F. meetings with agenda and minutes | Minutes to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Submission of report to Council on compliance with labour legislations | Report on compliance to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Monitor of disciplinary cases successfully finalised | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | | Facilitate refresher courses on labour relations | Quarterly report to Council | dealing with labour matters | 25% | 50% | 75% | 100% | MM | | | | | |

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| IPA 4- Financial viability and management | | | | IPA Weight | | 20% | | Target | | | | Indicator custodian | | Unspooled assessment (annual target) | | Progress / deviation | | Corrective measures | |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------|---------------|--------|------|------|--------|-----|-----|-----|---------------------|---------------------|--------------------------------------|----------------------|----------------------|--|---------------------|--|
| GPP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | Target | | | | | | | | Indicator custodian | Unspooled assessment (annual target) | Progress / deviation | Corrective measures | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | Q 1 | Q 2 | Q 3 | Q 4 | Q 1 | Q 2 | Q 3 | Q 4 | | | | | | | |
| To improve the Financial Viability and Financial Management of the municipality | Local municipality to obtain a clean audit report by 2011 | Ensure that all documentation is available on acquisition and financial processes undertaken by the Department. | AG Report | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | | GAMAP- GRAP conversion | 800 compliance sign-off | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | | Prepare financial comments on internal and external audit reports | Quarterly report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | | Financial preparation and submission of AF5 to AG in new GRAP format | 31 Aug 11 | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | Budget and EFP Preparation | Draft and submit Budget and EFP Time Table | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | | Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP) | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Development of draft budget | Report to Council | 100% | 25% | 75% | 100% | 100% | MM | | | | | | | | | | |
| | | Timously approval of annual budget per MFMA thresholds | Report to Council | 100% | 25% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Preparation and approval of Adjustment budget | Report to Council | 100% | 25% | 75% | 100% | 100% | MM | | | | | | | | | | |
| | | Ensure 100% collection and receipt of grant funding as per DADA | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | Budget management | Verify and register households earning less than R1800 annually | Quarterly report | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Monitor budgets on a monthly basis | Quarterly report | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | Budget Control & monitoring | Items to Finance Standing Committee and Council | Quarterly report | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Submission of Section 71 and other financial reports | Quarterly report | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Report on % of allocated budget spent year to date, excluding staff, not to exceed 5% | Report to Council | 25% variance | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | | Proper implementation of the SCM policy and ensure functionality of Bid Committee | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Complying with the awarding of tenders | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Monthly budget control, reconciliation of general ledger accounts and report accordingly | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | Financial management | Performance review with financial personnel | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | |
| | | Implement an effective system of revenue collection and unbundling of data as per MFMA | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| | | Development of Investment Strategy and management thereof | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | |
| Compile and implement a Supplementary valuation that report on the Implementation Priorities MFMA | | Proof of implementation | 100% | 25% | 100% | 100% | 100% | MM | | | | | | | | | | | |
| Report on the Implementation Priorities MFMA | | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | | |
| Management of Investment accounts | | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | | |
| Debtors management | Annual review and implementation of approved credit control and debt collection policy | Report to Council | 100% | 25% | 50% | 100% | 100% | MM | | | | | | | | | | | |
| | Settling off of bad debt | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | | |
| | Management and implementation of settling off fee on a monthly basis | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | | |
| | Recovery rate of all collectable debtors older than 120 days for collection | Report to Council | 100% | 100% | 100% | 100% | 100% | MM | | | | | | | | | | | |
| Asset management | Installation of new Financial System | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | | |
| | Draft and maintain a GRAP compliant asset register | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | | |
| Implementation of the SCM policy | Implement SCM policy in department | Compliance report submitted to council | 100% | 25% | 50% | 75% | 100% | MM | | | | | | | | | | | |

| IPA 5: Good governance and Public participation | | | | KPA Weight | 20% | Target | | | | Indicator custodian | Snapshot assessment (annual target) | Progress / deviation | Corrective measures |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|------------------------|-----|--------|------|------|------|---------------------|-------------------------------------|----------------------|---------------------|
| IDP Objective | Indicator of Performance | Baseline | Measurement source | Annual target | | | | | | | | | |
| | | | | | Q 1 | Q 2 | Q 3 | Q 4 | | | | | |
| To strengthen Good Governance, Community Participation and Ward Committee Systems in local government | Public communication and participation with community on local government matters | Oral quarterly newsletter on local government matters and current issues within the municipality | Proof of information notice | 4 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Efficient distribution of communication plan in the entity | Report to Council | 1 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Workshop local government legislation with councillors to empower them to understand local government legislation | Proof of workshop | 2 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Schedule quarterly Council Meetings the People meetings | Minutes approved by Council | 4 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Submit report on public participation expenditure | Quarterly report to Council | 100% | 1 | 25% | 50% | 75% | 100% | MM | | | |
| | | Publish performance plans for comments and inputs | Approved by Council | 1 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Publish SGBP for comments and inputs | Approved by Council | 1 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Publish EDP for comments and inputs | Approved by Council | 1 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Efficient addition and publication of Budget, SGBP, Performance plans and EDP for comments and inputs | Approved by Council | 1 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Establishment of Ward Committee Helpdesk to handle complaints | Approved by Council | 1 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Schedule budget and EDP consultative meetings | Proof of meetings | 6 | 25% | 50% | 75% | 100% | MM | | | | |
| | | Functionality of Ward Committees | Workshop all newly adopted policies and By-Laws | Proof of communication | 1 | 25% | 50% | 75% | 100% | MM | | | |
| Train Ward Committee members | Proof of training | | 30 | 25% | 50% | 75% | 100% | MM | | | | | |
| Functioning of EDR systems | Schedule Ward Committee meetings with agenda and minutes | Proof of minutes | 20 | 25% | 50% | 75% | 100% | MM | | | | | |
| | Quarterly report to Council on Ward Committee meetings to Council | Proof of submission | 4 | 25% | 50% | 75% | 100% | MM | | | | | |
| Management of CSW's | Schedule Local EDR meetings | Quarterly report to Council | 4 | 25% | 50% | 75% | 100% | MM | | | | | |
| | Facilitate transfer of CSW's to the municipal payroll (Funds and authority) | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| Developing a Front Desk Interface area | Develop and submit working guidelines of CSW's to Council | Report to Council | 30 | 25% | 50% | 75% | 100% | MM | | | | | |
| | Develop front desk interface | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| Management of complaints and community feedback | Pressure and display barriers with mission and vision in front desk office | Report to Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Develop and institute a complaints management system | Quarterly report to Council | 25% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Develop a system to give instant feedback to community members on allocation of services | Approved by Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |
| | Develop an information kiosk on registering of complaints | Approved by Council | 100% | 25% | 50% | 75% | 100% | MM | | | | | |